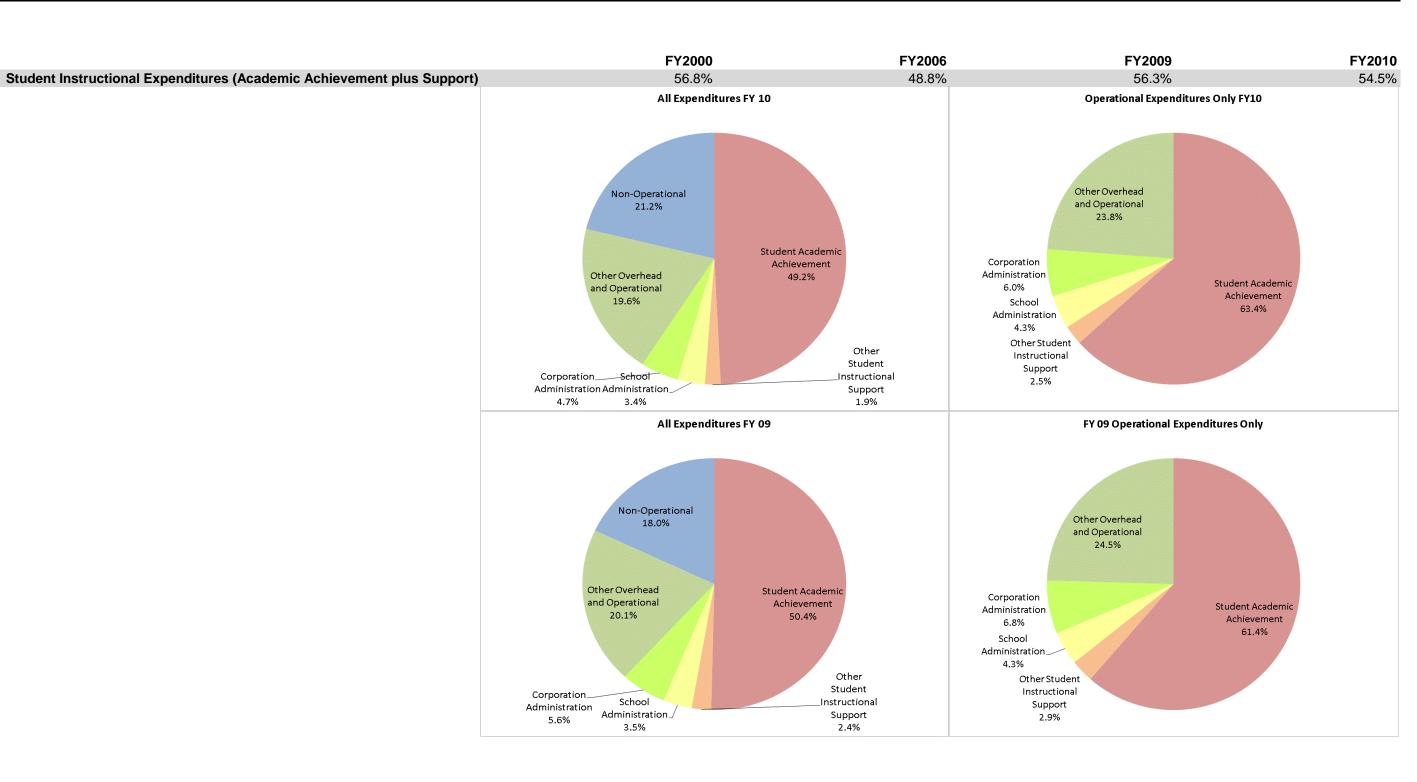
## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Central Com School Corp (4940)

## South Central Com School Corp (4940)

|                                | FY99 % of Total |       |             | FY06 % of Total |             | FY09 % of Total |             | FY10 % of Total |  |
|--------------------------------|-----------------|-------|-------------|-----------------|-------------|-----------------|-------------|-----------------|--|
| Student Instructional Category | FY 1999         | Exp   | FY 2006     | Exp             | FY 2009     | Exp             | FY 2010     | Exp             |  |
| Student Academic Achievemen    | \$3,258,684     | 51.2% | \$3,675,637 | 43.9%           | \$3,737,578 | 50.4%           | \$3,970,298 | 49.2%           |  |
| Student Instructional Suppor   | \$354,243       | 5.6%  | \$412,244   | 4.9%            | \$439,385   | 5.9%            | \$426,417   | 5.3%            |  |
| Overhead and Operationa        | \$1,607,842     | 25.3% | \$2,026,692 | 24.2%           | \$1,905,870 | 25.7%           | \$1,956,877 | 24.3%           |  |
| Nonoperationa                  | \$1,139,302     | 17.9% | \$2,260,577 | 27.0%           | \$1,335,655 | 18.0%           | \$1,711,907 | 21.2%           |  |
| Grand Tota                     | \$6,360,070     |       | \$8,375,150 |                 | \$7,418,489 |                 | \$8,065,498 |                 |  |



## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Central Com School Corp (4940)

| Student Instructional Category                                | Account   | FY 1999   | FY 2006   | FY 2009  | FY 2010 10  | Year Increase   | 4 Year Increase  | 1 Year Increase  |
|---|---|---|---|--|---|---|--|--|
| Student Academic Achievement                                  |   |   |   |  |   |   |  |  |
|   | 11100 Regular Programs; Elementary  | \$1,037,864   | \$1,091,748   | \$1,445,389  | \$1,546,257   | 49%   | 42%  | 7%   |
|   | 11300 Regular Programs; High School   | \$1,130,569   | \$1,099,378   | \$1,466,582  | \$1,468,606   | 30%   | 34%  | 0%   |
|   | 11350 Regular Programs; High School; Academic Honors Diploma  | \$11,100  | <b>\$0</b>  | \$141  | \$0   | -100%   |  | -100%  |
|   | 12110 Gifted And Talented; Gifted and Talented  | \$982   | \$0   | \$0  | \$0   | -100%   |  |  |
|   | 12150 Gifted And Talented; High Ability Student Programs  | \$0   | \$0   | \$8,472  | \$8,299   | 1000/   | 4000/  | -2%  |
|   | 12610 Learning Disability   | \$24,760  | \$47,406  | \$15,759   | <b>\$0</b>  | -100%   | -100%  | -100%  |
|   | 14100 Summer School Programs; Elementary  | \$6,979<br>\$14,215   | \$4,881<br>\$9,299  | \$4,385<br>\$8,396   | \$0<br>\$13.354   | -100%<br>-6%  | -100%<br>44%   | -100%<br>59%   |
|   | 14300 Summer School Programs; High School 16100 Remediation Testing   | \$14,215<br>\$12,804  | \$9,299<br>\$27,053   | \$11,205   | \$13,354<br>\$23,074  | 80%   | -15%   | 106%   |
|   | 16200 Preventive Remediation  | \$6,383   | \$8,528   | \$5,281  | \$5,681   | -11%  | -33%   | 8%   |
|   | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)   | \$20,248  | \$62,015  | \$55,168   | \$76,197  | 276%  | 23%  | 38%  |
|   | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education   | \$314,272   | \$407,575   | \$342,205  | \$441,546   | 40%   | 8%   | 29%  |
|   | 22110 Improvement of Instruction; Service Area Direction  | \$0   | \$790   | \$211  | \$0   | 10,0  | -100%  | -100%  |
|   | 22120 Improvement of Instruction; Instruction and Curriculum Development  | \$690   | \$2,173   | \$498  | \$8,622   | > 500%  | 297%   | > 500%   |
|   | 22130 Improvement of Instruction; Instructional Staff Training  | \$29,093  | \$19,192  | \$29,071   | \$14,146  | -51%  | -26%   | -51%   |
|   | 22220 Library/Media Services; School Library  | \$68,204  | \$71,497  | \$63,807   | \$57,509  | -16%  | -20%   | -10%   |
|   | 22230 Library/Media Services; Audiovisual   | \$25,206  | \$28,202  | \$35,571   | \$35,063  | 39%   | 24%  | -1%  |
|   | 22240 Library/Media Services; Educational Television  | \$219   | \$0   | \$0  | <b>\$0</b>  | -100%   |  |  |
|   | 22310 Instruction, Related Technology; Technology Service Supervision and Administration  | <b>\$0</b>  | \$0   | \$79,112   | \$80,782  |   |  | 2%   |
|   | 22360 Instruction, Related Technology; Network Support  | <b>\$0</b>  | \$0   | \$97,159   | \$110,295   |   |  | 14%  |
|   | 25560 Textbooks for Rent or Resale; Textbooks and Workbooks   | <b>\$79,199</b>   | \$100,400   | \$69,167   | \$80,866  | 2%  | -19%   | 17%  |
|   | 26497 2007 Account Code - Teachers Retirement Fund  | \$128,388   | \$153,918   | \$0  | \$0   |   |  | -01  |
| Student Academic Achievement Total                            |   | \$2,911,174   | \$3,134,054   | \$3,737,578  | \$3,970,298   | 36%   | 27%  | 6%   |
| Student Instructional Support                                 |   |   |   |  |   |   |  |  |
| -   | 21220 Guidance Services; Counseling Services  | \$83,401  | \$103,396   | \$135,465  | \$115,745   | 39%   | 12%  | -15%   |
|   | 21230 Guidance Services; Appraisal Services   | \$3,424   | \$205   | \$0  | \$0   | -100%   | -100%  |  |
|   | 21340 Health Services; Nurse Services   | \$27,134  | \$32,434  | \$38,499   | \$39,730  | 46%   | 22%  | 3%   |
|   | 21910 Other Support Services, Students; Service Area Direction  | <b>\$0</b>  | \$645   | \$2,963  | \$0   |   | -100%  | -100%  |
|   | 24100 Office of The Principal   | \$193,852   | \$208,304   | \$261,817  | \$270,942   | 40%   | 30%  | 3%   |
|   | 24900 Other Support Services, School Administration   | \$0   | \$0   | \$641  | \$0   |   |  | -100%  |
|   |   |   |   |  |   |   |  |  |
| Student Instructional Support Total                           |   | \$307,811   | \$344,984   | \$439,385  | \$426,417   | 39%   | 24%  | -3%  |
| Student Instructional Support Total  Overhead and Operational |   | \$307,811   | <b>\$344,984</b>  | \$439,385<br>  | \$426,41 <i>7</i>   | 39%   | 24%  | -3%  |
|   | 23120 Board of Education; Service Area Assistants   | \$307,811<br>\$37,052   | \$344,984<br>\$67,456   | \$439,385<br>\$95,130  | \$426,417<br>\$88,625   | 139%  | 31%  | -7%  |
|   | 23150 Board of Education; Legal Services  | \$37,052<br>\$26,476  | \$67,456<br>\$62,820  | \$95,130<br>\$38,405   |   | 139%<br>-22%  | 31%<br>-67%  | -7%<br>-46%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses   | \$37,052<br>\$26,476<br>\$1,797   | \$67,456<br>\$62,820<br>\$1,789   | \$95,130<br>\$38,405<br>\$1,965  | \$88,625<br>\$20,700<br>\$3,428   | 139%<br>-22%<br>91%   | 31%<br>-67%<br>92%   | -7%<br>-46%<br>74%   |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services   | \$37,052<br>\$26,476<br>\$1,797<br>\$580  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733  | 139%<br>-22%<br>91%<br>> 500%   | 31%<br>-67%<br>92%<br>-42%   | -7%<br>-46%<br>74%<br>-42%   |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963   | 139%<br>-22%<br>91%<br>> 500%<br>65%  | 31%<br>-67%<br>92%<br>-42%<br>57%  | -7%<br>-46%<br>74%<br>-42%<br>-6%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662  | 139%<br>-22%<br>91%<br>> 500%<br>65%<br>-69%  | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%   | -7%<br>-46%<br>74%<br>-42%<br>-6%<br>-12%                                |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue   | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265   | 139%<br>-22%<br>91%<br>> 500%<br>65%<br>-69%<br>176%  | 31%<br>-67%<br>92%<br>-42%<br>57%  | -7%<br>-46%<br>74%<br>-42%<br>-6%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265   | 139%<br>-22%<br>91%<br>> 500%<br>65%<br>-69%<br>176%<br>-100%   | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%   | -7% -46% 74% -42% -6% -12% 136%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change   | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670   | 139% -22% 91% > 500% 65% -69% 176% -100% 24%  | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%   | -7%<br>-46%<br>74%<br>-42%<br>-6%<br>-12%                                |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0  | 139%<br>-22%<br>91%<br>> 500%<br>65%<br>-69%<br>176%<br>-100%   | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%   | -7% -46% 74% -42% -6% -12% 136%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$0  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100%  | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%<br>24%                                  | -7% -46% 74% -42% -6% -12% 136%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$0<br>\$3,818   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$0<br>\$1,516  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100%  | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%   | -7% -46% 74% -42% -6% -12% 136%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$0<br>\$1,818<br>\$0  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100%  | 31% -67% 92% -42% 57% -8% 402% 24% -100% 2%  | -7% -46% 74% -42% -6% -12% 136%  |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$0<br>\$1,818<br>\$0<br>\$1,818   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911   | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22%   | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%<br>24%<br>-100%<br>2%                   | -7% -46% 74% -42% -6% -12% 136% 5%                                       |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Grounds  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,818<br>\$0<br>\$26,485<br>\$4,129  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22% -51%                                    | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%<br>24%<br>-100%<br>2%                   | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51%                         |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,818<br>\$0<br>\$626,485<br>\$4,129<br>\$26,340   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22%   | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%<br>24%<br>-100%<br>2%                   | -7% -46% 74% -42% -6% -12% 136% 5%                                       |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,818<br>\$0<br>\$626,485<br>\$4,129<br>\$26,340<br>\$0  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0   | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22% -51%                                    | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%<br>24%<br>-100%<br>2%                   | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51%                         |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,818<br>\$0<br>\$26,485<br>\$4,129<br>\$26,340<br>\$0<br>\$0  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22% -51%                                    | 31%<br>-67%<br>92%<br>-42%<br>57%<br>-8%<br>402%<br>24%<br>-100%<br>2%                   | -7% -46% 74% -42% -6% -12% 136%  5%  -60% -9% -51% -1%                   |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560   | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992   | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,3818<br>\$0<br>\$626,485<br>\$4,129<br>\$26,340<br>\$0<br>\$0<br>\$1,300   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22% -51% -36%                               | 31% -67% 92% -42% 57% -8% 402% 24% -100% 2% 8% 18% -46%                                  | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51%                         |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services   | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,818<br>\$0<br>\$26,485<br>\$4,129<br>\$26,340<br>\$0<br>\$0  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$1,300   | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22% -51% -36%                               | 31% -67% 92% -42% 57% -8% 402% 24% -100% 2% 8% 18% -46%                                  | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1%                     |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Security Services  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420<br>\$24,732  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739<br>\$51,771  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,300<br>\$40,775  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$300<br>\$51,268   | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% 22% -51% -36%                               | 31% -67% 92% -42% 57% -8% 402% 24% -100% 2% 8% 18% -46%                                  | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1%                     |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction   | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420<br>\$24,732  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739<br>\$51,771  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,300<br>\$4,129<br>\$26,340<br>\$0<br>\$1,300<br>\$40,775<br>\$0  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$300<br>\$51,268<br>\$21,183   | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 22% -51% -36%  | 31% -67% 92% -42% 57% -8% 402%  24%  -100% 2%  8% 18% -46%                               | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1%                     |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation   | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420<br>\$24,732<br>\$0<br>\$180,225  | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739<br>\$51,771<br>\$0<br>\$244,714                                      | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,300<br>\$40,775<br>\$0<br>\$268,358  | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$1,516<br>\$1,516  | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% -22% -51% -36% 107%                         | 31% -67% 92% -42% 57% -8% 402% 24% -100% 2% 8% 18% -46% -59% -1%                         | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1%                     |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27100 Student Transportation; Monitoring Services   | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420<br>\$24,732<br>\$0<br>\$180,225<br>\$5,743                                     | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739<br>\$51,771<br>\$0<br>\$244,714<br>\$8,012                           | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,300<br>\$40,775<br>\$0<br>\$268,358<br>\$8,729   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$300<br>\$51,268<br>\$21,183<br>\$267,072<br>\$8,432                                 | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 22% -51% -36%  -29% 107%  48% 47%                    | 31% -67% 92% -42% 57% -8% 402%  24%  -100% 2%  8% 18% -46%  -59% -1%                     | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1% -77% 26% 0% -3%     |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Monitoring Services 27300 Student Transportation; Vehicle Servicing and Maintenance   | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420<br>\$24,732<br>\$0<br>\$180,225<br>\$5,743<br>\$85,669                         | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739<br>\$51,771<br>\$0<br>\$244,714<br>\$8,012<br>\$122,407              | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,300<br>\$4,129<br>\$26,340<br>\$0<br>\$1,300<br>\$40,775<br>\$0<br>\$268,358<br>\$8,729<br>\$129,237                                   | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$300<br>\$51,268<br>\$21,183<br>\$267,072<br>\$8,432<br>\$143,544                    | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100%  3% -100% -22% -51% -36%  -29% 107%  48% 47% 68%     | 31% -67% 92% -42% 57% -8% 402%  24%  -100% 2%  8% 18% -46%  -59% -1%  9% 5% 17%          | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1% -77% 26% 0% -3%     |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses  | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420<br>\$24,732<br>\$0<br>\$180,225<br>\$5,743<br>\$85,669<br>\$127,847            | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739<br>\$51,771<br>\$0<br>\$244,714<br>\$8,012<br>\$122,407<br>\$111,304 | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$0<br>\$3,818<br>\$0<br>\$626,485<br>\$4,129<br>\$26,340<br>\$0<br>\$1,300<br>\$40,775<br>\$0<br>\$268,358<br>\$8,729<br>\$129,237<br>\$0 | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$571,911<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$1,516<br>\$1,268<br>\$21,183<br>\$267,072<br>\$8,432<br>\$143,544<br>\$93,454       | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% -22% -51% -36%  -29% 107%  48% 47% 68% -27% | 31% -67% 92% -42% 57% -8% 402%  24%  -100% 2%  8% 18% -46%  -59% -1%  9% 5% 17% -16%     | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1% -77% 26% 0% -3% 11% |
|   | 23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services 23210 Executive Administration; Office of The Superintendent 25110 Fiscal Services; Office of The Business Manager 25191 Other Fiscal Services; Refund of Revenue 25193 Other Fiscal Services; Printed Forms 25196 Other Fiscal Services; Cash Change 25400 Planning, Research, Development and Evaluation 25720 Personnel Services; Recruitment and Placement 25740 Personnel Services; Noninstructional Personnel Training 25750 Personnel Services; Health Services 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment 26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds 26499 2007 Account Code - Other 26600 Operation and Maintenance of Plant Services; Security Services 26700 Operation and Maintenance of Plant Services; Insurance 27010 Student Transportation; Service Area Direction 27100 Student Transportation; Vehicle Operation 27200 Student Transportation; Vehicle Servicing and Maintenance 27400 Student Transportation; Purchase of School Buses 27500 Student Transportation; Insurance on Buses | \$37,052<br>\$26,476<br>\$1,797<br>\$580<br>\$147,031<br>\$21,704<br>\$2,991<br>\$795<br>\$541<br>\$925<br>\$0<br>\$1,467<br>\$530<br>\$467,158<br>\$4,095<br>\$41,233<br>\$1,140<br>\$27,560<br>\$420<br>\$24,732<br>\$0<br>\$180,225<br>\$5,743<br>\$85,669<br>\$127,847<br>\$6,307 | \$67,456<br>\$62,820<br>\$1,789<br>\$6,414<br>\$155,099<br>\$7,235<br>\$1,648<br>\$0<br>\$541<br>\$0<br>\$2,721<br>\$1,482<br>\$0<br>\$527,177<br>\$1,717<br>\$48,681<br>\$1,300<br>\$120,992<br>\$739<br>\$51,771<br>\$0<br>\$244,714<br>\$8,012<br>\$111,304<br>\$19,383  | \$95,130<br>\$38,405<br>\$1,965<br>\$6,409<br>\$257,114<br>\$7,593<br>\$3,509<br>\$0<br>\$640<br>\$0<br>\$1,300<br>\$40,775<br>\$0<br>\$26,340<br>\$0<br>\$1,300<br>\$40,775<br>\$0<br>\$268,358<br>\$8,729<br>\$129,237<br>\$0<br>\$14,445        | \$88,625<br>\$20,700<br>\$3,428<br>\$3,733<br>\$242,963<br>\$6,662<br>\$8,265<br>\$0<br>\$670<br>\$0<br>\$1,516<br>\$0<br>\$1,516<br>\$0<br>\$2,019<br>\$26,186<br>\$0<br>\$0<br>\$1,268<br>\$21,183<br>\$267,072<br>\$8,432<br>\$143,544<br>\$93,454<br>\$17,821 | 139% -22% 91% > 500% 65% -69% 176% -100% 24% -100% 3% -100% -22% -51% -36%  48% 47% 68% -27% 183%       | 31% -67% 92% -42% 57% -8% 402%  24%  -100% 2%  8% 18% -46%  -59% -1%  9% 5% 17% -16% -8% | -7% -46% 74% -42% -6% -12% 136% 5% -60% -9% -51% -1% -77% 26% 0% -3% 11% |

## School Corporation Expenditures by Expenditure Type Biannual Financial Report Data July 2009 - June 2010 South Central Com School Corp (4940)

| Student Instructional Category | Account  | FY 1999     | FY 2006     | FY 2009     | FY 2010 10 Y | Year Increase | 4 Year Increase | 1 Year Increase |
|--------------------------------|--|-------------|-------------|-------------|--------------|---------------|-----------------|-----------------|
|                                | 31200 Food Services Operations; Food Preparation and Dispensing                              | \$107,242   | \$109,449   | \$153,311   | \$145,213    | 35%           | 33%             | -5%             |
|                                | 31300 Food Services Operations; Food Delivery  | \$47        | \$118       | \$35        | <b>\$0</b>   | -100%         | -100%           | -100%           |
|                                | 31400 Food Services Operations; Food Purchases   | \$154,240   | \$169,150   | \$215,147   | \$227,735    | 48%           | 35%             | 6%              |
|                                | 31900 Other Food Services  | <b>\$0</b>  | \$1,115     | \$1,000     | \$2,127      |               | 91%             | 113%            |
| Overhead and Operational Total |  | \$1,477,545 | \$1,848,058 | \$1,905,870 | \$1,956,877  | 32%           | 6%              | 3%              |
| Nonoperational                 |  |             |             |             |              |               |                 |                 |
|                                | 33200 Community Recreation   | \$7,742     | \$2,038     | \$5,674     | \$4,596      | -41%          | 126%            | -19%            |
|                                | 33400 Athletic Coaches   | \$90,530    | \$95,166    | \$106,274   | \$94,012     | 4%            | -1%             | -12%            |
|                                | 33990 Other Community Services; Other  | \$283       | \$187       | \$940       | \$1,016      | 260%          | 443%            | 8%              |
|                                | 43000 Facilities Acquisition and Construction; Professional Services                         | \$675       | \$10,950    | \$0         | \$29,285     | > 500%        | 167%            |                 |
|                                | 45100 Building Acquisition, Construction and Improvements                                    | \$106,731   | \$63,053    | \$98,800    | \$32,200     | -70%          | -49%            | -67%            |
|                                | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts           | \$36,550    | \$0         | \$0         | \$0          | -100%         |                 |                 |
|                                | 45400 Building Acquisition, Construction and Improvement; Sports Facilities                  | \$0         | \$14,071    | \$752       | \$8,729      |               | -38%            | > 500%          |
|                                | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment  | \$110,306   | \$45,232    | \$44,020    | \$47,643     | -57%          | 5%              | 8%              |
|                                | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment         | \$96,904    | \$170,756   | \$154,788   | \$173,787    | 79%           | 2%              | 12%             |
|                                | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$10,897    | \$5,492     | \$1,827     | <b>\$0</b>   | -100%         | -100%           | -100%           |
|                                | 51100 Debt Services; Principal on Debt; Bonds  | <b>\$0</b>  | \$1,000,000 | \$0         | <b>\$0</b>   |               | -100%           |                 |
|                                | 52100 Debt Services; Interest on Debt; Bonds   | <b>\$0</b>  | \$26,027    | \$91,197    | \$89,483     |               | 244%            | -2%             |
|                                | 52200 Debt Services; Interest on Debt; Temporary Loans                                       | <b>\$0</b>  | \$23,115    | \$62,238    | \$34,485     |               | 49%             | -45%            |
|                                | 53100 Debt Services; Lease Rental; Buildings; Principal                                      | \$641,298   | \$767,800   | \$755,352   | \$1,181,212  | 84%           | 54%             | 56%             |
|                                | 54200 Common School Fund; Principal  | \$22,019    | \$17,353    | \$13,694    | \$15,359     | -30%          | -11%            | 12%             |
|                                | 60700 Nonprogramed Charges; Scholarships   | <b>\$0</b>  | \$100       | \$100       | \$100        |               | 0%              | 0%              |
| Nonoperational Total           |  | \$1,123,935 | \$2,241,340 | \$1,335,655 | \$1,711,907  | 52%           | -24%            | 28%             |
| Prorated By Fund               |  |             |             |             |              |               |                 |                 |
|                                | 26491 2007 Account Code - PERF   | \$36,936    | \$40,159    | \$0         | \$0          |               |                 |                 |
|                                | 26492 2007 Account Code - Social Security  | \$252,549   | \$274,825   | \$0         | \$0          |               |                 |                 |
|                                | 26493 2007 Account Code - Workmen's Compensation   | \$16,437    | \$29,620    | \$0         | \$0          |               |                 |                 |
|                                | 26494 2007 Account Code - Group Insurance  | \$231,632   | \$377,737   | \$0         | \$0          |               |                 |                 |
|                                | 26498 2007 Account Code - Severance / Early Retirement Pay                                   | \$2,054     | \$84,372    | \$0         | \$0          |               |                 |                 |
| Prorated By Fund Total         |  | \$539,606   | \$806,713   | \$0         | \$0          |               |                 |                 |